



City of Long Beach Budget Oversight Committee

**Fiscal Year 2006
Proposed Budget**

**Report and Recommendations
to the City Council**

September 6, 2005

Laura Richardson, Chair
6th District Councilwoman

Jackie Kell, Member
Vice-Mayor and 5th District Councilwoman

Tonia Reyes Uranga, Member
7th District Councilmember

***CITY OF LONG BEACH PROPOSED FISCAL YEAR 2006 BUDGET
BUDGET OVERSIGHT COMMITTEE REPORT AND RECOMMENDATIONS
SEPTEMBER 6, 2005***

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I. BUDGET OVERSIGHT COMMITTEE TRANSMITTAL LETTER

September 6, 2005

Honorable Mayor and City Council
City Hall
333 West Ocean Blvd 14th Floor
Long Beach, California 90802

Dear Colleagues:

The City of Long Beach Budget Oversight Committee is pleased to transmit our recommendations regarding the Fiscal Year 2006 (FY 06) Proposed Budget for your consideration.

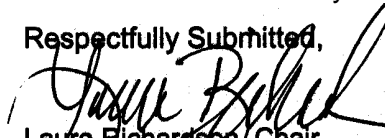
In accordance with the original Financial Strategic Plan that was endorsed by the City Council in 2003, we have continued to explore and develop the means both to stabilize the City's current fiscal situation and to ensure its future continued solvency. Although the journey has been, and will continue to be arduous, we are confident that the combined efforts of elected officials, City staff and the community have brought the goal of completely eliminating the City's structural deficit within sight.


There are many possible components in our ongoing efforts to eliminate the deficit. By considering all possibilities without prejudice, we believe all viable solutions will receive due consideration, and we recommend you consider the following in your deliberations:


- Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit;
- Recommend completion of research and recommendation for revenue generating ballot initiatives to the City Council;
- Recommend implementation of Parking Optimization results;
- Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue;
- As mentioned in the Clarion Study and proposed by Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider taking some of the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes; and,
- Recommend the City Council request the Redevelopment Agency to develop a repayment schedule for outstanding loans.

We acknowledge the difficult and potentially controversial nature of some of the recommendations we are asking you to endorse. However, we believe that by taking measured and well-considered actions now, we are declaring and implementing that "fiscal responsibility" will continue to be the City's watchword now and in the future.

Respectfully Submitted,


Laura Richardson, Chair
Budget Oversight Committee
Councilwoman, Sixth District


Jackie Kell, Member
Budget Oversight Committee
Vice-Mayor, Fifth District


Tonia Reyes Uranga, Member
Budget Oversight Committee
Councilmember, Seventh District

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II. EXECUTIVE SUMMARY

Reducing the deficit while continuing to fund critical programs must remain a top priority. The Budget Oversight Committee (BOC) plays an important role in advising the full City Council on budget-related issues, as we examine in detail the City Manager's proposed solutions to the structural deficit, as well as formulating our own recommendations. This year, the BOC held 8 public meetings to provide ongoing oversight of the implementation of the Financial Strategic Plan (Plan), closely examined the proposed reductions to all City departments for FY 06 and participated in the Third Annual Budget Summit to ensure solutions are consistent with the City Council's goals and community expectations. Fiscal oversight from the BOC is a critical step in the budget adoption and implementation process, in that it provides time necessary for the City's elected body to explore details of the City's finances and completes the cycle of stakeholder involvement that includes the community, City staff, employees and elected officials.

The BOC agrees with the general direction of the proposed updated Plan and the FY 06 Proposed Budget, but identifies in this report additional recommendations for the City Council's consideration. With elimination of the structural deficit as the foremost goal, we believe a compelling case has been made to extend the Plan one year given the need to invest in public safety and infrastructure, as well as the extent of proposed program reductions. **The BOC strongly asserts that any solution removed from the budget be replaced with another offsetting structural deficit solution, so that the City can continue on the path towards fiscal solvency.**

The primary objective of this report is to carefully evaluate and recommend potential reductions and areas of optimization that would enable the delivery of a balanced budget, as well as protect core services and programs that reflect the priorities of Long Beach residents, businesses and the City Council.

The City of Long Beach has seen a population growth of nearly 11 percent in the last decade and a 14.4 percent increase in density. Meanwhile, the City faces aging infrastructure, and parkland has increased by 4.4 percent, requiring a substantial increase in maintenance and other services. The General Fund expenditures have increased by 23.7 percent while revenues have only increased by 21.2 percent. In order to have a structurally balanced budget, revenues must increase, expenses must decrease or a mixture of both by optimizing work processes, improving cost recovery and revenue generation.

Finally, the BOC applauds the efforts of the City Manager and City staff to create a performance-based program budget. The City's Focus on Results (FOR) Long Beach program is a comprehensive performance management system that will better align City operations with the City Council and community's priorities. This effort will improve the efficiency and effectiveness of City operations, and increase accountability at all levels of the organization. The BOC is excited to be a champion of these efforts.

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III. CITY OF LONG BEACH FINANCIAL POLICIES

The City Council adopted the following Financial Policies in September of 2003 as part of the Financial Strategic Plan Implementation. The BOC strongly believes in the importance of the Long Beach Financial Policies. All budget related recommendations included in this report are made in accordance with the policies listed below.

1) Structurally Balanced Budget

The annual budgets for all City funds will be structurally balanced throughout the budget process. Recurring revenue will equal or exceed recurring expenditures in both the Proposed and Adopted Budgets. If a structural imbalance occurs, a plan will be developed and implemented to bring the budget back into structural balance.

2) Report on How the Budget is Balanced

The City Manager will include in the narrative transmitting the Proposed Budget a concise discussion on how the proposed budget is balanced. If the structural balance changes between the Proposed and Adopted Budgets, the City Manager will clearly delineate the changes and the resulting structural balance in the Adopted Budget.

3) General Fund Reserves

The City shall maintain an Emergency Reserve equivalent to 10 percent of General Fund recurring expenditures and an Operating Reserve equivalent to 10 percent of General Fund recurring expenditures. If these reserves are used, a plan will be developed and implemented to replenish the funds used.

4) Use of One-Time Resources

Once the General Fund budget is brought into structural balance, one-time resources such as proceeds from asset sales, debt refinancing, one-time grants, revenue spikes, budget savings and similar nonrecurring revenue shall not be used for current or new ongoing operating expenses. Appropriate uses of one-time resources include establishing and rebuilding the Emergency Reserve and the Operating Reserve, early retirement of debt, capital expenditures and other nonrecurring expenditures.

5) Use of New Discretionary Revenue

Once the General Fund budget is brought into structural balance, a minimum of 10 percent of all new (ongoing) discretionary revenue will be devoted to capital projects including deferred maintenance and infrastructure needs.

6) Accounting and Financial Reporting

The City will conform to Generally Accepted Accounting Principles as promulgated by the Governmental Accounting Standards Board (GASB). Reporting will include the following:

- Interim Financial Reports: staff will prepare monthly reports for the City Council that analyze and evaluate financial performance.
- Red Flag Exceptions: The City Manager shall advise the City Council of troubling and/or positive financial information including an assessment of the impact on the City budget and financial condition. Thresholds for this reporting include:
 - Whenever a major expenditure exception occurs that will impact a fund's expenditure budget by one percent or totals over \$500,000; or
 - Whenever a major revenue exception occurs that will impact a fund's revenue budget by one percent or totals over \$500,000.

7) User Fees and Charges

Every three years or less, staff will provide the City Council with reports that detail the full costs (operating, direct, indirect and capital) of providing services supported by user fees or charges. The City Council will define the level of City financial subsidy to be provided for various City services.

8) Grants

City staff will seek out, apply for and effectively administer federal, state and other grants that address the City's priorities and policy objectives and provide a positive benefit to the City. Before any grant is pursued, staff shall provide a detailed pro-forma that addresses the immediate and long-term costs and benefits to the City.

9) Long-Term Financial Plan

Each year, staff shall develop a Long-Term Financial Plan that forecasts operating expenditures and revenue for the next three to five years and capital expenditures and revenue for the next seven years. The Long-Term Financial Plan will be updated prior to the start of the annual budget process. As part of the budget message, the City Manager will advise the City Council of potential long-term positive and adverse trends along with his or her analysis of the trends. The Long-Term Financial Plan will include, but not be limited to, an analysis of such factors as:

- Economic Growth Rates
- Retail Sales Activity
- State of California Revenue and Expenditure Impacts
- Census Data
- Residential Development Activity

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- Industrial Activity
- Demographic Changes
- Legal and Regulatory Changes
- The costs that are deferred or postponed until the future
- The full ongoing impacts of grants
- The future costs of PERS
- The accumulation of benefit liabilities
- The costs of new programs that are not fully funded
- The difference between ongoing and one-time expenses and revenue
- The operating costs associated with capital improvement projects
- The impact of demographic and economic changes on services, revenue and program costs
- Analyze financial trends
- Assess problems and opportunities facing Long Beach
- Identify alternative strategies needed to address the issues
- Develop long-term forecasts and revenue and expenditures using alternative economic, planning and policy assumptions

10. Debt Issuance

General Fund long-term debt payments shall not exceed 10 percent of operating expenditures. In addition, the City shall not issue long-term (over 1-year) General Fund debt to support operating costs. All General Fund debt issuances shall identify the method of repayment (or have a dedicated revenue source).

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IV. STATUS OF FY 05 RECOMMENDATIONS

As part of the adoption of the FY 05 Budget, the BOC brought important changes to the budgetary process. The results shown in the matrix below demonstrate that the City is served well in having its policy leaders involved in the detailed budget discussions. This report provides a detailed listing of all FY 05 BOC recommendations along with their current status.

The BOC spent a considerable amount of time and effort conducting research and discussing possible revenue options during the last several months. One FY 05 recommendation of note includes the analysis of potential long-term funding strategies.

A presentation to the City Council was given on June 21, 2005 where it was recommended that the City Manager research community priorities and potential support for future revenue-generating ballot initiatives. As a result of an RFP process, the City has selected a consultant to assist in this effort and will soon begin surveying the community to determine support for potential revenue measures.

Another implemented recommendation was to establish an Infrastructure and Maintenance Reserve. Moneys for this reserve helped to respond to extensive damage to our streets caused by this past winter's historic rainstorms.

Recommendation	Current Status	Recommended Future Steps
1 Restore proposed reductions to youth library programming	Adopted by Council 9/7/04	Completed
2 Restore proposed day camp reductions	Adopted by Council 9/7/04	Completed
3 Remove proposed transfer of extended day care program to non-profits	Adopted by Council 9/7/04	Completed
4 Restore proposed reduction in tree trimming cycles	Adopted by Council 9/7/04	Completed
5 Increase revenue from police alarm permit fees	On August 2, 2005, City Council approved an increase in police false alarm fees. As a result, the General Fund will realize \$92,000 annually. The police alarm permit fee was determined to be adequate to recoup actual costs incurred.	Completed
6 Optimize Gang Prevention Functions - Freeze current vacancies in Gang Prevention to generate temporary salary savings	City Council redirected a portion of the Gang Prevention funds into other youth-related recreation programs and services in the FY 05 Adopted Budget. Vacancies are being held through the hiring freeze.	Completed

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Recommendation	Current Status	Recommended Future Steps
7 Create and fund an Infrastructure and Maintenance Reserve Account	Adopted by Council 9/7/04 - An initial reserve of \$200,000 was set up as part of the FY 05 Adopted Budget and was used to address damage caused by the winter storms. When available, funds will be considered for a deposit in this reserve on an ongoing basis.	Completed
8 Review and discuss data on the current measures being applied to eliminate projected structural deficits such as the Financial Strategic Plan, financial policies and budgeted reductions	Possible reductions were reviewed during the Budget Summit on July 9, 2005. The BOC has also received updates on current year reduction measures and optimization efforts during their regularly scheduled meetings.	Completed
9 Recommend the City Council adopt the Proposed Updated Three-Year Plan	Adopted by Council 9/7/04	Completed
10 Recommend the City Council support the creation of a rolling Financial Strategic Plan that will address FY 05, FY 06 and FY 07	Adopted by Council 9/7/04	Completed
11 Support the City Manager's proposed enhancements, which have been identified as core services, community priorities and/or as Mayor and City Council priorities	Adopted by Council 9/7/04	Completed
12 Support the fee increases and adjustments proposed by the City Manager, Board of Water Commissioners and BOC	Adopted by Council 9/7/04	Completed
13 Recommend that the CalPERS payment not be deferred	Adopted by Council 9/7/04	Completed
14 Concur with the Mayor's recommendation to evaluate areas such as Fleet Services, Technology Services, contract contingencies and consulting contracts, and various non-personal services expenses be explored for additional optimization opportunities	Adopted by Council 9/7/04	Completed

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Recommendation	Current Status	Recommended Future Steps
15 Direct City Manager to increase parking revenues citywide through an analysis of rates for surface lots and garages, extension of parking hours for metered parking, optimization of parking enforcement and other methods of increased parking revenue	A citywide review of Parking Management has been initiated. An update was provided to BOC at the August 9, 2005 meeting.	Achieved and On-Going
16 Explore public/private partnerships to offset reductions to Library Service's book, materials and supplies budget	Occidental Petroleum donated \$35,000 for library materials and resources, which may continue in future years. A Focus Group, which includes City Council-designated representatives, has explored funding alternatives for library services including corporate sponsorship, scholarships, grants and a per parcel assessment tax.	Achieved and On-Going
17 Establish an aggressive book donation program to increase the City's inventory of best seller books	Seventy-one books have been received from the Read and Deed program, which is being promoted at City Council meetings and local bookstores. As a fundraiser to "Save Our Long Beach Libraries", Barnes and Noble donated \$245 or 15% of the sales made by customers who presented a library voucher with their purchases on April 14 th . Ten new books were purchased for the Library.	Achieved and On-Going
18 Conduct a comprehensive study of all youth-related services to identify areas for optimization, reduction of duplication, increased accountability and effective service delivery	The project Study Development Team has been exploring different possible approaches to evaluating youth services and will continue the Youth Services Master Plan into Fiscal Year 2006.	Achieved and On-Going
19 Review the possibility of cost recovery for violations from California Code Sections 53151, 53154 and 53155 related to reimbursement for arrest time, property repairs, and other similar areas	Phase I of the fee study is complete and as a result, a range of new fees have been presented and approved by the City Council on August 2nd. Phase II is currently underway with updates being provided to the City Manager and City Council. Additional fee adjustments will be included with the FY 06 Proposed Budget.	Achieved and On-Going

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Recommendation	Current Status	Recommended Future Steps
20 Enhance the role of City Council in the contracting-out evaluation process; Include City Council in identifying Potential Contracting-Out Opportunities; and Include City Council in identifying and verifying City Costs	During the current year, staff has increased focus on optimization prior to considering contracting. Potential contracting opportunities will be brought to the City Council before consideration. Methodology for identifying and verifying of contracting will be reviewed with the City Council.	Achieved and On-Going
21 Discuss potential long-term funding strategies including: Fire Assessment District, Parking Lot Tax, and Library Special Tax or Assessment	Intense research and discussion concerning possible revenue options have been conducted during the last several months. A presentation to the City Council was given on June 21, 2005 where it was recommended that an outside consultant be retained to recommend future revenue-generating ballot initiatives. As a result of an RFP process, the City has selected a consultant and has begun the study.	Achieved and On-Going
22 Discussion and analysis of the Transient Occupancy Tax (TOT)	Please see #5 above	Achieved and On-Going
23 Discussion and analysis of the Oil Production Tax	Please see #5 above	Achieved and On-Going
24 Consider acceleration of Fleet reductions planned for FY 06 into FY 05	The savings target for FY 05 and FY 06 vehicle reductions were achieved in FY 05. \$1.6 million and over 220 vehicles were eliminated from the citywide fleet. Henceforth, the City Manager-appointed Fleet Review Committee has adopted policies to ensure that all replacement purchases and future equipment needs are reviewed and approved for cost efficiency and effectiveness. Potential downsizing and elimination of equipment proposals are developed jointly by the user departments and the Fleet Services Bureau during the budget process. The BOC will continue to review the effects of downsizing on service levels and the workforce.	Achieved and On-Going

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Recommendation	Current Status	Recommended Future Steps
25 Accelerate Code Enforcement revenue where possible from FY 06 into FY 05	Staff is aggressively pursuing implementation of the realigned Code Enforcement program, which included the creation of an Administrative Citation process. The Administrative Citation process, currently being tested in several target areas, will reduce the amount of work necessary to regulate compliance, and is expected to increase General Fund revenue as the process is fine-tuned and rolled-out citywide.	On-Going
26 Recommend the City Manager focus greater attention on contracting-in and increasing revenue generation	Staff is diligently working on both recommendations. The City Manager's Office has taken the lead in a citywide effort to identify additional opportunities to contract-in services. Recently executed a contract with the LBUSD for radio maintenance. Phase I of the Fee Study has been completed and Phase II has been initiated.	On-Going
27 Convene a working group of the community, staff, stakeholders, and other interested City Council members to review long-term issues facing the City and develop strategies to fund them	The BOC met during the months of March 2005 to June 2005 to review various long-term funding needs and possible revenue options for generating funding. The BOC and the City Council have directed staff to begin researching the community's support of revenue generating ballot initiatives to fund critical priorities. This will include polling and discussion with community groups. A Library Focus Group convened to identify and recommend standards of service and sources of revenue that could support these levels of services.	On-Going
28 Review and discuss data which demonstrates the reasons for Long Beach's fiscal crisis including information on population growth changes, reduction in revenues, increase in worker's compensation, reinstatement of PERS payments and other costs that affect the City's structural deficit	The initial draft of the 2005 Financial Trend Analysis report is complete and is currently under final review.	On-Going

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Recommendation	Current Status	Recommended Future Steps
29 Review and discuss data pertaining to major long-term priorities that require additional funding that are not currently planned to be supported through the General Fund	For discussion with the Budget Oversight Committee. Topic examples include infrastructure and Public Safety needs.	On-Going
30 Continue further discussions of outstanding resident, employee and Innovation Team recommendations	City Staff initiated the budget dialogue with presentations at over 40 community meetings, which culminated with the 3rd Annual Budget Summit. A total of 263 community comment cards were received, which gave the residents an opportunity to provide input. These community comments have been compiled and provided to the BOC. This list will also be provided to the entire City Council and will serve as a resource during budget deliberations. All employees that have submitted VIPs have been contacted and thanked for their submittal. A total of 67 ideas were identified and verified as implemented. In addition, an Implementation Team has been convened to develop strategies to implement most of the ideas developed by the Employee Innovation Team. The goal is to complete the strategies by October 2005.	On-Going
31 Review outstanding Redevelopment Agency loan repayments that can be accelerated	A presentation from Community Development and Financial Management staff was provided August 9, 2005.	On-Going
32 Concur with the Mayor's recommendation to support the development and/or enhancement of existing partnerships with the private and non-profit sectors to help augment support and/or funding for key services	Staff continues to pursue partnerships with the private and non-profit sectors to help augment support and/or funding for key services. As part of the City Manager's FY 06 Proposed Budget, Corporate sponsorship is being sought to cover the costs associated with the Municipal Band Concert Series.	On-Going

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Recommendation	Current Status	Recommended Future Steps
33 Concur with the City Manager's recommended reviews and optimization efforts for FY 05 including Youth Services, Information and Technology, Health Insurance, Parking Management, Billing and Collections, Ambulance Billing, Towing Operations, Payroll Services, Business License Processing and School Crossing Guards	Adopted by Council 9/7/04; Studies ongoing	On-Going
34 Direct the City Manager to review the number and use of Public Information and Public Affairs Officers for optimization and potential savings	This optimization review will commence in early FY 06.	Open
35 Formulate policy and begin lobbying on the state and federal levels for transportation policy amendments that could include urban local streets, school bus traveled routes and other initiatives	There are federal and state transportation funds that are available but not available for non-transit streets. The goal is to amend legislation to allow for greater flexibility in using transportation funds. Legislative staff and the State Legislative Committee should consider how a change in law could allow for maximum use of funds.	Open

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V. DISCUSSION OF FY 06 RECOMMENDATIONS

This year, the BOC held 8 public meetings in preparation for the FY 06 Budget. These meetings resulted in the following six recommendations that will be discussed in detail below:

- 1) Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit;
- 2) Recommend completion of research and recommendation for revenue generating ballot initiatives to the City Council;
- 3) Recommend implementation of Parking Optimization results;
- 4) Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue;
- 5) As mentioned in the Clarion Study and proposed Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider taking the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes; and
- 6) Recommend the City Council request the Redevelopment Agency to develop a repayment schedule for outstanding loans.

1) Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit

Fulfilling the BOC's recommendation, the City of Long Beach engaged the Public Resource Management Group (PRM) to review its General Fund user fees and charges. This study is an important step toward achieving the City's Plan objectives. PRM is charged with determining the full cost of fee-related services and providing the City with information regarding best practices and industry conventions. PRM has submitted Phase I of this study and is estimating to complete Phase II in late fall of 2005.

The first phase of the study was designed to identify fees that are significantly below estimated reasonable costs, where increases would yield significant cost recovery. This study was presented to the BOC during its budget workshops and fee increases were approved by the City Council on August 2, 2005. The total estimated annualized revenue from Phase 1 is \$1,239,000, which has reduced the structural deficit.

The second phase of the study is designed to review fees in more detail and on an individual basis. Phase II establishes a methodology to quantify costs of services delivered related to each fee. The City will be able to use such a generally accepted methodology when setting and adjusting fees or service levels related to those fees.

After calculating the total cost of each service, City staff will make suggestions to the City Council as to what percentage of the total cost should be collected in the form of user fees. At a time of program reductions and loss of support staff, the BOC wants to ensure that the appropriate percentage of cost recovery is taking place in all departments. After close inspection of all fees, the BOC will make recommendations to the City Council that include the following:

- Additional unrestricted revenue generated by the fee study be directed to reducing the remaining structural deficit;
- Any fee revenue beyond that needed to address the structural deficit be directed in accordance with the City's Financial Policies;
- City staff formulate a Fee Policy that will identify a methodology for setting and adjusting fees or service levels related to those fees; and
- Convene working group members to assist in developing appropriate cost recovery levels.

2) Recommend completion of research and recommendation for revenue generating ballot initiatives to the City Council

At the recommendation of the BOC, the City Council directed the City Manager to conduct research regarding community priorities and the feasibility of various revenue generating ballot measures. Researching community priorities will be accomplished through a survey and a series of community outreach meetings. If the findings demonstrate public support for specific service enhancements through a ballot measure, staff will provide recommendations to the City Council for possible inclusion on a 2006 election.

Some possible services that could be funded by a revenue generating ballot initiative include Library and Police services. Note that the Department of Library Services has seen budget cuts of \$2.4 million from FY 04 through the Proposed FY 06 Budget. In addition, various potential police officer staffing models will be presented by the Chief of Police that range from an additional 37 to 309 police officers assigned to responding to 911 calls for service. Funding needed to achieve the growth in the number of police officers ranges from approximately \$7 million to \$50 million.

3) Recommend implementation of Parking Optimization results

In response to suggestions last year from the BOC, City staff has taken several actions to maximize parking revenues (from parking meter operations) starting initially in the impacted Downtown.

1. In adopting the FY 05 budget, the City Council approved an increase in Downtown hourly parking meter rates to \$1.00. This action was appropriately amended in June 2005 to address business concerns such as increases to hourly rates of \$1.00 in certain parking meter zones.
2. Hours of operation for certain Downtown parking meters were extended to 9:00 p.m. (previously 6:00 p.m.).
3. Consideration is being given to installing new parking meters on Broadway from Atlantic Avenue to Alamitos Avenue, and on Atlantic Avenue from Ocean Boulevard to 3rd Street.
4. In addition to reexamining rates and hours of operation, the Department of Public Works is initiating a demonstration project to install multi-space, high-tech meters in The Pike area to improve turnover and enhance revenues. These meters are solar-powered and accept multiple sources of payment including credit cards. Studies show that facilitating credit card use increases revenue since the customer will not have to have change available to buy parking time.
5. Finally, the City has fourteen full-time parking enforcement officers. With two of these officers assigned exclusively to impounding vehicles, at any given time there is generally one officer providing enforcement for each of the three parking meter beats. As part of the FY 06 Proposed Budget, these officers will soon be working extended hours to cover the additional hours of operation for the Downtown parking meters.

Demand for parking in the City has grown with the desirability of the community, and the City has responded. However, the management of parking is very fragmented since there has been no single department responsible for parking. Parks, Recreation & Marine oversees beach parking; Public Works oversees airport parking and meters in the Downtown area; Technology Services operates public parking garages at CityPlace, The Pike at Rainbow Harbor, the Aquarium of the Pacific and the Civic Center; and, Community Development manages meters in Belmont Shore, Convention Center parking and various surface parking lots Downtown.

While various City staff can continue to explore ways to enhance revenues, there is also recognition that parking management throughout the City is not efficient or cost-effective. In addition, parking management technology is rapidly changing.

Recently, the City and the Redevelopment Agency sponsored two efforts to optimize the organization and management of City parking resources. The Redevelopment

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Agency hired Carl Walker, Inc. to review and evaluate the existing parking organization and management structure. The City Auditor also conducted an audit of parking operations to evaluate the adequacy of existing policies, procedures and internal controls.

Among other suggestions, both reports emphasize the need for consolidating parking management under the leadership of an experienced professional parking specialist. Therefore, the BOC supports the creation of a new Parking Operations Officer who will lead the implementation of the recommendations from both the Carl Walker, Inc. study and the City Auditor that have not yet been implemented. Impacts of changing parking locations, hours of operation and rates, have a tendency to reverberate beyond the immediate space. The impacts can affect residents, businesses and their patrons, as well as traffic flow. For example, expanding the boundaries of meter operations along corridors may compel some people to park in adjacent residential neighborhoods, thereby impacting those residents. In this light, the new Parking Operations Officer should be charged with evaluating impacts of changes to parking operations.

In addition, this new staff person can make informed recommendations about improvements, such as automating garage operations, given that there are a variety of equipment manufacturers and systems for automating operations with new options coming to the market every year.

In summary, the BOC recommends the following:

- Support the hiring of the Parking Operations Officer;
- Consider consolidating management of all parking resources under that Officer;
- Recommend that the Officer prepare a plan to implement remaining recommendations within the Carl Walker, Inc. study and the City Auditor study to optimize operational efficiencies and revenue generation relative to the City's parking resources;
- Ensure and support appropriate parking enforcement staffing levels; and
- Reevaluate/Renegotiate existing parking contracts and agreements to maximize revenue.

4) Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue

In FY 02, Long Beach generated \$17 million through contracting-in, \$20 million in both FY 03 and FY 04, and almost \$15 million for the nine-months ending June 30, 2005. Although staff has worked aggressively to evaluate and implement revenue-generating ideas from the public, employees and the Innovation Team, focus is needed to maximize these opportunities.

Attachment A includes a listing of neighboring cities and their contracting-in services. Services that the City of Long Beach can potentially provide have been

highlighted. Each of the highlighted activities should be examined for possible contracting-in capabilities.

The cost of doing business has increased recently for the City, mostly due to the return of PERS retirement payments for employees. The BOC recommends the following:

- Current contracts should be reviewed to ensure full cost recovery or that they are in some way beneficial to the City before being renewed; and
- A staff person should be assigned to marketing the City's ability to contract their services.

5) As mentioned in the Clarion Study and proposed by Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider taking the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes

The Port of Long Beach is located entirely within the North and West Long Beach Industrial Redevelopment Project Areas. These property taxes paid to the Redevelopment Agency as tax increment do not benefit the General Fund, even though Port activity has a tremendous impact on non-Redevelopment parts of the City.

The North Long Beach Redevelopment Project Area is expected to receive tax increment in the amount of \$26 million in FY 06, including \$2.0 million from the Port area. This represents 25 percent of Port area generating property tax increment, with 75 percent benefiting West Long Beach Industrial Redevelopment Project Area. The West Long Beach Industrial Project Area is expected to have net port area revenue of \$1.5 million, after payment of debt service, housing set-aside and other commitments. Community Redevelopment Law requires the North Project Area to pay portions of its tax increment for housing set-aside, statutory pass-through to other taxing entities and a County administrative fee. The North Long Beach Project Area net tax increment from the Port area after these required payments is approximately \$1.3 million. These estimates are based on projections prepared in 2002 and will be updated in the near future.

As recommended by Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider utilizing some of the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area in a manner that benefits General Fund services and/or unfunded projects. Community Redevelopment Law would prohibit a direct transfer; however a project area that owes debt can repay it to the General Fund. The North Project Area has no debt to the General Fund. However, the Redevelopment Agency could use the North Long Beach Redevelopment Area's Tax Increment to pay the housing set-aside obligation for another project area that does have a debt to the General Fund. The other project

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area would then have the financial resources to provide a payment to the General Fund.

Therefore, the following items are recommended:

- The North Long Beach Redevelopment Project Area net Port Tax Increment be used to annually pay a portion of the Housing Set-aside payment for the Central Project Area; and
- The Central Project Area uses these additional resources to provide a debt repayment to the General Fund.

6) Recommend the City Council Request the Redevelopment Agency to Develop a Repayment Schedule for outstanding loans.

The City loaned the Redevelopment Agency various funds over the past few decades. The current outstanding debt owed to the City exceeds \$100 million. The loans were established with the intent to make investments in Redevelopment areas and to assist the Agency to incur debt needed to qualify to receive tax increment. Three project areas currently have debt to the City: Poly High, Downtown and Central. Given an average payment of \$1.5 million per year starting next year, the remaining debt would still be \$121.3 million in 2017, as demonstrated in the chart below:

Year	Debt to City w/o Payments	Debt to City with Possible Payments
2006	103,000,000	101,500,000
2007	106,090,000	103,045,000
2008	109,272,700	104,636,350
2009	112,550,881	106,275,441
2010	115,927,407	107,963,704
2011	119,405,230	109,702,615
2012	122,987,387	111,493,693
2013	126,677,008	113,338,504
2014	130,477,318	115,238,659
2015	134,391,638	117,195,819
2016	138,423,387	119,211,694
2017	142,576,089	121,288,044

* Includes accrual of interest for remaining outstanding loan balances

VI. NEXT STEPS FOR FY 06

- 1) Evaluate and discuss fiscal impacts of a Port located within an urban area.
- 2) Continue optimization of Parking Management and Operations.
- 3) Continue efforts aimed at the state and federal levels for transportation policy amendments that could include urban local streets, school bus traveled routes and other initiatives.
- 4) Evaluate Community Development Block Grant (CDBG) funding for the Non-Profit Assistance Program, which currently allocates \$500,000 to non-profits to complete repairs such as roofs, windows, etc.
- 5) Continue further discussions of outstanding resident, employee and Innovation Team recommendations.
- 6) Schedule BOC workshops in FY 06 to assess implementation of the updated Financial Strategic Plan solutions, and the impacts on public services and the workforce.
- 7) Review the progress of the Focus on Results (FOR) Long Beach performance management efforts.

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VII. RECOMMENDED ACTIONS

It is respectfully requested that the City Council approve the FY 06 Proposed Budget, with the following recommendations:

1. Recommend the City Council adopt the proposed updated Financial Strategic Plan;
2. Recommend reaffirmation of existing City Financial Policies;
3. Support the City Manager's proposed enhancements related to Public Safety, Infrastructure, Community Planning, Litter and Graffiti abatement and other quality of life issues, which have been identified as core services, community priorities and/or as Mayor and City Council priorities;
4. Support the fee increases and adjustments proposed by the City Manager and Board of Water Commissioners;
5. **Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit;**
6. **Recommend completion of research and recommendation for revenue generating ballot initiatives to the City Council;**
7. **Recommend implementation of Parking Optimization results;**
8. **Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue;**
9. **As mentioned in the Clarion Study and proposed by Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider taking the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes;**
10. **Recommend the City Council request the Redevelopment Agency to develop a repayment schedule for outstanding loans;**
11. Concur with the City Manager's recommended reviews and optimization efforts for FY 06 including the Youth Services Master Plan, Information Technology, Health Insurance, Parking Management, Fleet Parts, Communication and Marketing, Messenger and Mail Services, and Custodial Services;

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12. Concur with the Mayor's recommendation to include funding for educational programming and services to youth in the Library Department;
13. Concur with the Mayor's recommendation to include funding for the Municipal Band, specifically, *"Recommend that the Municipal Band Concerts be returned to an eight-week schedule, to possibly include performances in districts currently not represented. We encourage the pursuit of private sponsorships for these popular events, as well as recommend that the City Manager pursue funding from non-General Fund sources"*;
14. Concur with the Mayor's recommendation to include funding for Fourth of July Fireworks, specifically, *"Recommend the reinstatement of the City's support for an annual Fourth of July fireworks show, displayed off our coastline at a location to be determined by the City Manager, and to be funded from non-General Fund sources."* The BOC recommends the pursuit of private sponsorships as well;
15. Recommend that the restoration of the sixth day of operation at the Main Library be a funding priority when other programs are considered for restoration; and
16. When considering City Council budget concerns, program restoration must be considered only when offsetting funds have been identified. Stated concerns include:

Fourth of July Fireworks	(\$120,000)	Private Sponsorship and/or Non-General Fund
8-week Municipal Band Season	(\$440,000)	Private Sponsorship and/or Non-General Fund
Library Educational Program and Youth-Related Services	(\$223,498)	Restore
Main Library Additional Day Reduction	(\$262,006)	City Manager evaluate for funding opportunities
PAL (transfer 7 police officers to Patrol)	(\$384,848)	City Manager evaluate for funding opportunities and reconsider lease or space allocation adjustments for the North Facility no later than September 2006
DARE (transfer 3 police officers to Patrol)	(\$7,067)	No Recommendation
1-day Closure of Nature Center	(\$59,000)	City Manager evaluate for funding opportunities and explore future grant opportunities
Police Civilian Budget	(\$500,000)	City Manager evaluate funding opportunities
Streets in Poor Condition in Need of Replacement	<u>(TBD)</u>	City Manager evaluate for a future plan (arterial/residential streets, storm drains, standing water, facilities and prevention maintenance
Total	(\$1,996,419)	Could pay for 19 Police Officers and many other desperate needs

Artesia (15.7 Miles)

*** Animal control – LA County**

Fire Services – LA County Fire Department
Police Services – LA County Sheriff's Department
Public Works Services – Various companies
Refuse Services – Consolidated Disposal
Street Light Repairs – Southern Cal. Edison
Street Sweeping – Dickson Street Sweeping
Tree Trimming – Bid Out to Private Companies As Needed

Bellflower (12.8 Miles)

Traffic Signal Maintenance on Shared Intersections – CLB
All service craft industries contracted out

*** Animal control – Southeast Area Animal Control Authority (SEAACA)**

Central, Local & Fire Alarm Services – Taylor Security
Fire Services - LA County Consolidated Fire Protection District
Police Services– LA County Sheriff's Department

*** Radio Maintenance – Vance electronics**

Refuse Services – CR&R Waste and Recycling Services
School Crossing Guards – All City Management Services, Inc.
Street Light Repairs – GTE
Street Sweeping – Dickson Street Sweeping

*** Traffic Signal Maintenance – City of Santa Fe Springs**

Tree Trimming Services – West Coast Arborist Inc.
Telephone Services – Private Company

Carson (8.4 Miles)

Traffic Signal Maintenance on Shared Intersections – CLB

*** Animal Control – LA County**

Fire Services - LA County Consolidated Fire Protection District

*** Police Services– LA County**

*** Parking Enforcement – ETECH**

Refuse Services – Waste Management
Security Services – Central Parking
Street Light Repairs – LA County and Republic Electric
Street Median Maintenance - Swayzer's Inc.
Street Sweeping Parking Enforcement - International Services
Street Sweeping – Nationwide Environmental
Telephone Internal Services – SBC

*** Traffic Signal Maintenance – Republic Electric**

Tree Trimming – Great Scott Tree Services

Cerritos (16.1 Miles)

Animal Control - CLB
Radio Equipment Maintenance – CLB
Fire Services - LA County Consolidated Fire Protection District
Police Services – LA County Sheriff's Department
Refuse and Recycling Services – CalMet Services, Inc.
Street Sweeping – Dickson Street Sweeping

Compton (10.5 Miles)

Traffic Signal Maintenance on Shared Intersections - CLB

Gas Services – CLB

Air Conditioning Services Major Repairs – Private Company

* Animal Control – Los Angeles County

Custodial Services – Three private companies

Overnight Security Services – Private Company

Police Services – Los Angeles County Sheriff's Department

* Radio Equipment Maintenance – Private Company

Refuse Services – Waste Management

Street Sweeping – Private companies brought in cases of emergencies

Telephone Repair Services – SBC

Tree Trimming and Landscaping Services – In Bid Process

Cypress (13.5 Miles)

Traffic Signal Maintenance on Shared Intersections – CLB

* Animal Control – County of Orange

Computer Aided Dispatch – West Communication Services

Fire Services – Orange County Fire Authority

Refuse Services – Briggeman Consolidated Disposal

Telephone Major Repairs – Global CTI

* Traffic Signal Maintenance – Republic Electric (Signal Maintenance)

Water Services – So. Cal. Water Company

Gardena (13.3 Miles)

* Animal Control - Los Angeles County Department of Animal Care & Control

Fire Services - LA County Consolidated Fire Protection District

Refuse Services for Residents – Waste Management

Refuse Services for Businesses – Waste Resource of Gardena

Tree Trimming – Trimming Land Company

Hawaiian Gardens (15.6 Miles)

100% Traffic Signal Maintenance - CLB

* Animal Control – Southeast Area Animal Control Authority (SEAACA)

Building Inspection Services - Willdan Associates

Fire – LA County

Information Technology Services – Various Private Consultants

* Parking Citations Processing – Enforcement Technology, Inc.

Police Services – Los Angeles County Sheriff's Department

Refuse – Consolidated Waste Management

Street Light Repairs – So. Cal. Edison

Street Sweeping – Nationwide Environmental Services

Tree Trimming – Harnish Tree Services

Telephone Repairs Internal - SBC

Water Services – So. Cal Water

Lakewood (9.5 Miles)

Traffic Signal Maintenance on Shared Intersections - CLB

Gas Services - CLB

Water Services – CLB

Ambulance Services - County of Los Angeles Contractor

* Animal Control - Southeast Area Animal Control Authority (SEAACA)

Building Inspection Services – LA County

Fire and Paramedic Services - Los Angeles County Fire Department

Library Services – LA County

Police Services – LA County Sheriff's Department

Refuse Services - BZ Disposal

Street Light Repairs - City Light and Power (a private company) & the Edison Co.

* Street Sweeping – Dickson Street Sweeping

Tree Trimming – West Coast Arborists, Inc.

* Vector Control – The Greater Los Angeles Vector Control District

Water Services - Southern California Water Company (a private water company), serves residents who live east of the San Gabriel River.

Lomita (9.4 Miles)

* Animal Control – LA County

Building & Safety – LA County

Fire & Paramedic Services – LA County

Library Services – LA County

* Parking Citation Processing – Out to Bid

Police - LA County Sheriff's Department

Refuse Services – CalMet Services

Street Signal and Light Repairs – Cal Trans

* Street Sweeping – Dickson Street Sweeping

Telephone Repairs Internal – SBC

Tree Trimming – West Coast Arborists, Inc.

Vector Control - LA County Sheriff's Department

Los Alamitos (10.1 Miles)

Animal Control Services - CLB

Gas Services – CLB

Fire - OCFA

Building Inspection Services – Willdan Associates

* Signal Light Repairs – Republic Electric

Street Light Repairs - Southern California Edison

Information Technology Services – City of Brea

Telephone Repairs Internal - Verizon

Paramount (10.8 Miles)

Gas Services – CLB

Ambulance Services – County of Los Angeles Contractor

* Animal Control - Southeast Area Animal Control Authority (SEAACA)

Engineering – Willdan Associates

Paramount (continued)

Fire Services - LA County Consolidated Fire Protection District
Information Technology Services – Mostly done in-house but LAN and software upgrades contracted out
Library Services – LA County
Plan Checks – Certified Building Inspectors, Inc.
Police Services - Los Angeles County Sheriff's Department
Refuse Services – Calmet
* Signal Light Repairs - City of Santa Fe Springs
Street Light Repairs - Southern California Edison
Street Medians, Pocket Parks and Setback Areas - Tru Green
Street Sweeping – California Street Maintenance
Telephone Repairs Internal – KTS Inc.
Tree Trimming – West Coast Arborist, Inc.
Vector Control – LA County

Rolling Hills Estates (10.4 Miles)

* Animal Control – LA County
Ambulance Services – WestMed (County Contractor)
Building Plan Checks – Residential: LA County, Commercial: Willdan Associates
Engineering Services – LA County and Willdan Associates
Fire Services - Los Angeles County Fire District
Information Technology Services – PV On the Net (Software and Hardware Maintenance)
Library Services – Palos Verdes Library District
* Parking Citation Processing – Private Company
Police Services - Los Angeles County Sheriff's Department
Refuse Services – Consolidated Waste Management
Signal Light Repairs – Signal Maintenance, Inc.
Street Light Repairs – Signal Maintenance, Inc.
Street Maintenance – LA County does routine work (e.g. patching potholes, curbs gutters)
Street Medians - BMC Landscaping
Street Sweeping Services – Nationwide Environmental Services
Telephone Repairs Internal – Private Company
Tree Trimming Services – West Coast Arborist
Vector Control – The Greater Los Angeles Vector Control District

Seal Beach (7.8 Miles)

Animal Control – CLB
Parking Meter Collection and Maintenance – CLB
Ambulance Services – Orange County Fire Authority (OCFA)
Attorney Services – Richard, Swatson, & Grishon
Building and Safety - Charles Abbott Associates, Inc.
Custodial Services – Royal Crust
* Code Enforcement – Charles Abbott Associates, Inc.
Engineering Services – Varies
Fire Services – OCFA
Information Technology Services – CueCore Computer Services
Jail Security and Management – Correctional Systems, Inc.
Landscaping – Mariposa Landscaping
Landscaping Contract Oversight – Charles Abbott Associates, Inc.

Seal Beach (continued)

Library Services – Orange County Library System

* Parking Citation Processing – Turbo Data Systems, Inc.

Parking Lot Management Services - AMCO

Planning Services –Hogle-Ireland Inc. for Large One-time Projects Refuse Services –
Briggman Services

Sewer Pump Station Maintenance - JIMMNI

* Signal Light Repairs – Peek Signal Maintenance, Inc.

Street Light Repairs - Southern California Edison

* Street Sweeping – Dickson Street Sweeping

Telephone Repairs Internal – CueCore Computer Systems

Tree Trimming Services – Great Scott Tree Service, Inc.

Vector Control – Orange County

Water & Sewer – AKM Consulting Engineers

Signal Hill (3.9 Miles)

Animal Control – CLB

Computer Aided Dispatch/Records Management – CLB

Gas Services – CLB

Pistol Range – CLB

Radio Tower Service – CLB

Street Sweeping - CLB

Traffic Signal Maintenance – CLB

Ambulance Services – LA County

Attorney Services – Aleshire, Winder & Associates

Custodial Services – Advanced Building Maintenance

Engineering Services – RKA Civil Engineering

Fire Services – Los Angeles County

Information Technology Services – Greyhound Computers

Landscaping Services – Valley Crest and Proscape Services

Plan Check Services - Melad & Associates

Refuse Services - Signal Hill Disposal

Street Light Repairs – So Cal Edison

Telephone Repairs Internal - Siemens

Tree Trimming Services – West Coast Arborist

Underground Storage Tanks – Los Angeles County Department of Public Works.

Vector Control – LA County

Torrance (15.1 Miles)

Vector Control – LA County West Vector Control District

Water Utility Billing – Private Company

Street Light Repairs – So Cal Edison

Tree Trimming Services - Private Contractor for Specialized Projects

Graffiti control – Private Contractor

Westminster (13.6 Miles)

Animal Control – Done in-house but use OC Humane Society as Shelter Facility

Fire and Ambulance Services – Orange County Fire Authority

Parking Citation Processing – Pticket.com

Westminster (continued)

*** Radio Tower Services for Police – Private Company**

Refuse Services - Midway City Sanitary District
Street Lights – Southern California Edison
Street Sweeping – Dickson Street Sweeping
Traffic Signal Maintenance – Shared Intersections with Surrounding Cities
Tree Trimming and Landscape Services – West Coast Arborist & Midori Gardens

Long Beach City College

Fire Instructional services for City employees and Students - CLB
Police Instructional services for City employees and Students - CLB
WIC Dietetic Students Internship with City - CLB
Parking Enforcement and Emergency Security Services - CLB
Radio Equipment Maintenance - CLB
Radio Tower Service – CLB
Auditors – Moss-Adams, LLP & Others
Attorneys – Public Agency Law Group, Ardona, Yoss, Alvarado & Smith & others

*** Construction Inspections – Joyce Inspection Services**

*** Construction Materials Testing – Twining Laboratories**

Construction Projects – All bid out
Copier Equipment Leases - Xerox
*** Engineering Services & Architects – P2S Engineering Services, Gonzalez-Goodale, Martinez Architects, Rachlin, and others**
Environmental Services – Out to Bid
Refuse Services – Waste Management
Software Services – People Soft
Tree Trimming – Private Company
Vehicle Leasing and Maintenance Agreement – Enterprise Rent-a-Car

California State University, Long Beach

Public Health Clinical and Lab Services – CLB

*** Construction Inspections on Large Projects – Sourced Out for Each Project**

Copier Equipment Maintenance – Konica
Custodial Services – Diamond Contracting used as Supplemental Contractor
Hazardous Waste Removal Services – Industrial Waste Utilization
Refuse – Signal Hill Disposal
Tree Trimming – Supplemental contractors used by projects basis

*** Parking Citation Processing – Phoenix Group Info Systems**

*** Notes:**

- Noted Cities may be potential candidates for City of Long Beach provided services.
- City Attorney support and further study will be necessary to determine the City's ability to actively pursue these candidates.
- The capacity of each of the City of Long Beach service areas will need to be evaluated to ensure that the City's current service demands are not impacted if contracted services are provided to other cities and/or local colleges.